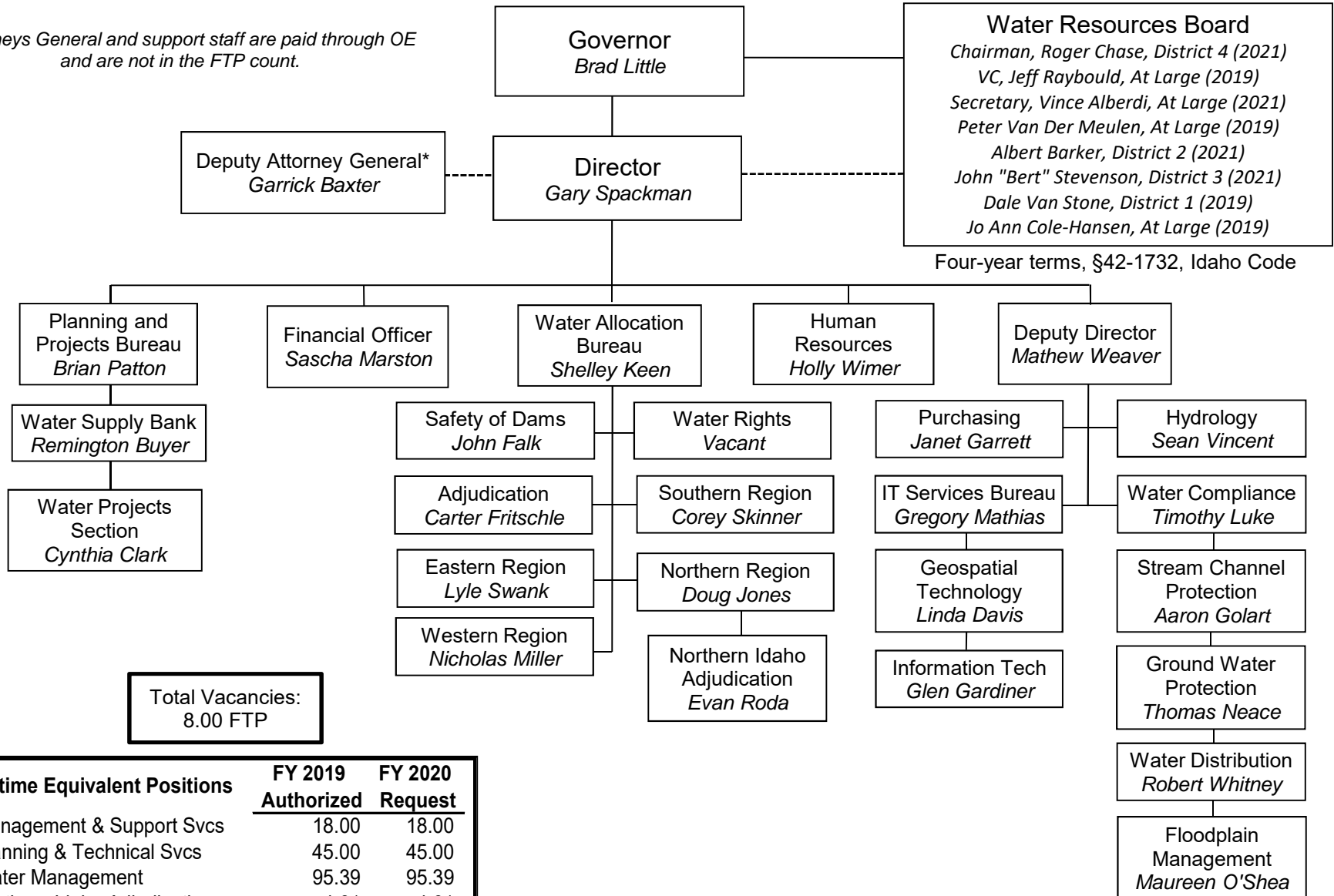


# Department of Water Resources Organizational Chart

Analyst: Sepich

\*Attorneys General and support staff are paid through OE  
and are not in the FTP count.



Full-time Equivalent Positions	FY 2019 Authorized	FY 2020 Request
1. Management & Support Svcs	18.00	18.00
2. Planning & Technical Svcs	45.00	45.00
3. Water Management	95.39	95.39
4. Northern Idaho Adjudication	4.61	4.61
<b>Total</b>	<b>163.00</b>	<b>163.00</b>

# Water Resources, Department of

Analyst: Sepich

## FY 2018 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation								
	0001-00	Gen	114.45	9,217,100	3,751,700	449,700	882,000	5,000,000	19,300,500
	0125-00	Ded	6.21	496,800	169,200	0	0	0	666,000
	0129-00	Ded	7.50	862,200	431,600	0	0	0	1,293,800
	0229-21	Ded	15.64	1,293,600	250,900	0	0	0	1,544,500
	0337-01	Ded	0.00	0	36,400	0	0	0	36,400
	0349-00	Ded	9.49	859,100	604,500	0	0	0	1,463,600
	0348-00	Fed	6.71	1,150,100	1,156,900	0	0	0	2,307,000
	Totals:		160.00	13,878,900	6,401,200	449,700	882,000	5,000,000	26,611,800
0.43	Supplementals								
	0001-00	Gen	0.00	0	0	0	1,000,000	0	1,000,000
	Totals:		0.00	0	0	0	1,000,000	0	1,000,000
0.47	Revenue Transfers								
	0001-00	Gen	0.00	0	0	0	(1,000,000)	0	(1,000,000)
	Totals:		0.00	0	0	0	(1,000,000)	0	(1,000,000)
1.00	FY 2018 Total Appropriation								
	0001-00	Gen	114.45	9,217,100	3,751,700	449,700	882,000	5,000,000	19,300,500
	0125-00	Ded	6.21	496,800	169,200	0	0	0	666,000
	0129-00	Ded	7.50	862,200	431,600	0	0	0	1,293,800
	0229-21	Ded	15.64	1,293,600	250,900	0	0	0	1,544,500
	0337-01	Ded	0.00	0	36,400	0	0	0	36,400
	0349-00	Ded	9.49	859,100	604,500	0	0	0	1,463,600
	0348-00	Fed	6.71	1,150,100	1,156,900	0	0	0	2,307,000
	Totals:		160.00	13,878,900	6,401,200	449,700	882,000	5,000,000	26,611,800
1.21	Net Object Transfer								
	0129-00	Ded	0.00	0	(17,500)	17,500	0	0	0
	0229-21	Ded	0.00	0	(4,800)	4,800	0	0	0
	0349-00	Ded	0.00	(48,500)	46,900	1,600	0	0	0
	0348-00	Fed	0.00	(1,000)	(459,000)	460,000	0	0	0
	Totals:		0.00	(49,500)	(434,400)	483,900	0	0	0
1.41	Receipt to Appropriation								
	0001-00	Gen	0.00	0	15,500	2,600	0	0	18,100
	Totals:		0.00	0	15,500	2,600	0	0	18,100
1.61	Reverted Appropriation								
	0125-00	Ded	0.00	(23,000)	(158,000)	0	0	0	(181,000)
	0129-00	Ded	0.00	(182,600)	(310,000)	(17,300)	0	0	(509,900)
	0229-21	Ded	0.00	(448,300)	(135,600)	0	0	0	(583,900)
	0337-01	Ded	0.00	0	(35,900)	0	0	0	(35,900)
	0349-00	Ded	0.00	(12,200)	(125,500)	(100)	0	0	(137,800)
	0348-00	Fed	0.00	(668,700)	(231,100)	(400)	0	0	(900,200)
	Totals:		0.00	(1,334,800)	(996,100)	(17,800)	0	0	(2,348,700)

# Water Resources, Department of

Analyst: Sepich

## FY 2018 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>2.00 FY 2018 Actual Expenditures</b>									
0001-00	Gen	114.45		9,217,100	3,767,200	452,300	882,000	5,000,000	19,318,600
	General			9,217,100	3,767,200	452,300	882,000	5,000,000	19,318,600
0125-00	Ded	6.21		473,800	11,200	0	0	0	485,000
	Indirect Cost Recovery			473,800	11,200	0	0	0	485,000
0129-00	Ded	7.50		679,600	104,100	200	0	0	783,900
	Aquifer Planning and Management			679,600	104,100	200	0	0	783,900
0229-21	Ded	15.64		845,300	110,500	4,800	0	0	960,600
	Water Administration			845,300	110,500	4,800	0	0	960,600
0337-01	Ded	0.00		0	500	0	0	0	500
	Northern Idaho Adjudication			0	500	0	0	0	500
0349-00	Ded	9.49		798,400	525,900	1,500	0	0	1,325,800
	Miscellaneous Revenue			798,400	525,900	1,500	0	0	1,325,800
0348-00	Fed	6.71		480,400	466,800	459,600	0	0	1,406,800
	Federal Grant			480,400	466,800	459,600	0	0	1,406,800
<b>Totals:</b>			160.00	12,494,600	4,986,200	918,400	882,000	5,000,000	24,281,200

### Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		0	15,500	2,600	0	0	18,100
	General		0.0%	0.4%	0.6%	0.0%	0.0%	0.1%
0125-00	Ded		(23,000)	(158,000)	0	0	0	(181,000)
	Indirect Cost Recovery		(4.6%)	(93.4%)	N/A	N/A	N/A	(27.2%)
0129-00	Ded		(182,600)	(327,500)	200	0	0	(509,900)
	Aquifer Planning and Management		(21.2%)	(75.9%)	N/A	N/A	N/A	(39.4%)
0229-21	Ded		(448,300)	(140,400)	4,800	0	0	(583,900)
	Water Administration		(34.7%)	(56.0%)	N/A	N/A	N/A	(37.8%)
0337-01	Ded		0	(35,900)	0	0	0	(35,900)
	Northern Idaho Adjudication		N/A	(98.6%)	N/A	N/A	N/A	(98.6%)
0349-00	Ded		(60,700)	(78,600)	1,500	0	0	(137,800)
	Miscellaneous Revenue		(7.1%)	(13.0%)	N/A	N/A	N/A	(9.4%)
0348-00	Fed		(669,700)	(690,100)	459,600	0	0	(900,200)
	Federal Grant		(58.2%)	(59.7%)	N/A	N/A	N/A	(39.0%)
<b>Difference From Total Approp</b>			<b>(1,384,300)</b>	<b>(1,415,000)</b>	<b>468,700</b>	<b>0</b>	<b>0</b>	<b>(2,330,600)</b>
<b>Percent Diff From Total Approp</b>			<b>(10.0%)</b>	<b>(22.1%)</b>	<b>104.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>(8.8%)</b>

# Department of Water Resources

## FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2018 Original Appropriation</b>	<b>160.00</b>	<b>19,300,500</b>	<b>5,004,300</b>	<b>2,307,000</b>	<b>26,611,800</b>
<b>Supplementals</b>					
1. Flood Management Program	0.00	1,000,000	0	0	1,000,000
Cash Transfers & Adjustments	0.00	(1,000,000)	0	0	(1,000,000)
<b>FY 2018 Total Appropriation</b>	<b>160.00</b>	<b>19,300,500</b>	<b>5,004,300</b>	<b>2,307,000</b>	<b>26,611,800</b>
<b>FY 2018 Estimated Expenditures</b>	<b>160.00</b>	<b>19,300,500</b>	<b>5,004,300</b>	<b>2,307,000</b>	<b>26,611,800</b>
Removal of Onetime Expenditures	0.00	(700,400)	0	0	(700,400)
Base Adjustments	0.00	0	0	(625,000)	(625,000)
<b>FY 2019 Base</b>	<b>160.00</b>	<b>18,600,100</b>	<b>5,004,300</b>	<b>1,682,000</b>	<b>25,286,400</b>
Benefit Costs	0.00	(163,700)	(57,000)	(7,700)	(228,400)
Inflationary Adjustments	0.00	46,000	34,500	13,200	93,700
Replacement Items	0.00	392,200	0	0	392,200
Statewide Cost Allocation	0.00	96,900	3,600	0	100,500
Change in Employee Compensation	0.00	230,300	87,300	12,700	330,300
<b>FY 2019 Program Maintenance</b>	<b>160.00</b>	<b>19,201,800</b>	<b>5,072,700</b>	<b>1,700,200</b>	<b>25,974,700</b>
<b>Line Items</b>					
1. Aquifer Measuring & Monitoring	0.00	0	716,000	0	716,000
2. METRIC Technical Analyst	1.00	117,100	0	0	117,100
3. Grants and Contracts FTP	1.00	72,400	0	0	72,400
4. IT/Telecommunications	0.00	97,000	0	0	97,000
5. Software Licenses	0.00	0	0	0	0
6. IGWDMS Database Software	0.00	13,800	88,000	0	101,800
7. Western Region Bandwidth	0.00	0	0	0	0
8. Wi-Fi Infrastructure	0.00	0	0	0	0
9. Priest Lake Infrastructure	0.00	2,400,000	0	0	2,400,000
10. Planning Position	1.00	0	98,800	0	98,800
Cash Transfers	0.00	(2,400,000)	(716,000)	0	(3,116,000)
<b>FY 2019 Total</b>	<b>163.00</b>	<b>19,502,100</b>	<b>5,259,500</b>	<b>1,700,200</b>	<b>26,461,800</b>
Chg from FY 2018 Orig Approp.	3.00	201,600	255,200	(606,800)	(150,000)
% Chg from FY 2018 Orig Approp.	1.9%	1.0%	5.1%	(26.3%)	(0.6%)

SECTION 6. USE OF FUNDS FOR PRIEST LAKE WATER MANAGEMENT PROJECT. Notwithstanding the provisions of Section 5, Chapter 328, Laws of 2005, or any other provision of law to the contrary, \$5,000,000 from the Revolving Development Fund, or so much thereof as is necessary, shall be used solely for the expansion of Priest Lake water storage and navigation.

# Department of Water Resources

Analyst: Sepich

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2018 Total App</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
<b>BY PROGRAM</b>					
Management & Support Services	2,938,300	2,748,600	2,900,300	3,188,400	3,184,500
Planning and Technical Services	12,081,400	11,164,500	12,222,400	12,228,300	12,273,000
Water Management	11,040,500	9,852,300	10,782,500	10,932,600	10,888,100
Northern Idaho Adjudication	551,600	515,800	556,600	573,200	576,100
<b>Total:</b>	<b>26,611,800</b>	<b>24,281,200</b>	<b>26,461,800</b>	<b>26,922,500</b>	<b>26,921,700</b>
<b>BY FUND CATEGORY</b>					
General	19,300,500	19,318,600	19,502,100	19,942,000	19,586,100
Dedicated	5,004,300	3,555,800	5,259,500	5,269,500	5,619,200
Federal	2,307,000	1,406,800	1,700,200	1,711,000	1,716,400
<b>Total:</b>	<b>26,611,800</b>	<b>24,281,200</b>	<b>26,461,800</b>	<b>26,922,500</b>	<b>26,921,700</b>
Percent Change:		(8.8%)	9.0%	1.7%	1.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	13,878,900	12,494,600	13,601,100	13,771,700	13,867,100
Operating Expenditures	6,401,200	4,986,200	6,585,700	6,791,400	6,799,200
Capital Outlay	449,700	918,400	393,000	450,900	346,900
Trustee/Benefit	882,000	882,000	882,000	908,500	908,500
Lump Sum	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total:</b>	<b>26,611,800</b>	<b>24,281,200</b>	<b>26,461,800</b>	<b>26,922,500</b>	<b>26,921,700</b>
Full-Time Positions (FTP)	160.00	160.00	163.00	163.00	163.00

## Department Description

The Office of the State Engineer was created in 1895 to administer provisions of the Carey Act. Over the years, additional laws expanded the agency's duties, particularly with the increasing value, development, and use of Idaho's limited water resources. As the agency saw its responsibilities grow, it also saw its name change several times. The agency became the Department of Reclamation in 1919; the State Reclamation Engineer in 1943; and the Department of Water Administration in 1970. Meanwhile, through amendment of the state constitution in 1964, the Water Resource Board was created to prepare the state water plan for optimum development of water resources in the public interest. The current name was the result of combining the Department of Water Administration with the Idaho Water Resource Board in 1974. The primary authority for the Department of Water Resources and its programs rests in Title 42, Idaho Code.

The department is divided into four major programs for budgeting purposes. 1) The Management and Support Services Program provides administrative, legal, and information system support for the department. 2) The Planning and Technical Services Division provides staff support for the Water Resource Board and provides planning and project management for water sustainability and aquifer stabilization, technical analysis, and ground water monitoring. 3) The Water Management Division provides water resource protection through inspection and regulatory programs, and provides water allocation services through permits and water distribution programs. The Snake River Basin Adjudication Program is responsible for completing a fair and accurate determination of the nature, extent, and priority of Snake River Basin water rights. Remaining responsibilities in this program were rolled into Water Management in the 2008 legislative session. 4) The Northern Idaho Adjudication Program is responsible for completing a fair and accurate determination of the nature, extent, and priority of the water rights north of the Snake River Basin.

The Energy Division provided financial assistance and technical assistance on energy conservation and alternative energy development issues. In 2008, it became a stand-alone agency in the Governor's Office.

# Department of Water Resources

Analyst: Sepich

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2019 Original Appropriation</b>	<b>163.00</b>	<b>19,502,100</b>	<b>26,461,800</b>	<b>163.00</b>	<b>19,502,100</b>	<b>26,461,800</b>
Removal of Onetime Expenditures	0.00	(476,200)	(571,700)	0.00	(476,200)	(571,700)
<b>FY 2020 Base</b>	<b>163.00</b>	<b>19,025,900</b>	<b>25,890,100</b>	<b>163.00</b>	<b>19,025,900</b>	<b>25,890,100</b>
Benefit Costs	0.00	38,500	53,800	0.00	(44,100)	(81,300)
Inflationary Adjustments	0.00	60,900	91,400	0.00	60,900	91,400
Replacement Items	0.00	245,000	269,200	0.00	165,000	189,200
Statewide Cost Allocation	0.00	89,100	94,900	0.00	89,100	94,900
Change in Employee Compensation	0.00	81,300	116,800	0.00	242,600	347,300
<b>FY 2020 Program Maintenance</b>	<b>163.00</b>	<b>19,540,700</b>	<b>26,516,200</b>	<b>163.00</b>	<b>19,539,400</b>	<b>26,531,600</b>
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0.00	0	716,000
2. Software Application Development	0.00	177,800	177,800	0.00	0	177,800
3. VoIP Phone System Update	0.00	42,700	42,700	0.00	42,700	42,700
4. WiFi In Regional Offices	0.00	30,800	30,800	0.00	0	0
5. Data Entry Automation	0.00	1,000	6,000	0.00	0	6,000
6. Off-Site Disaster Recovery	0.00	149,000	149,000	0.00	4,000	149,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	14,600
Cash Transfers	0.00	0	(716,000)	0.00	0	(716,000)
<b>FY 2020 Total</b>	<b>163.00</b>	<b>19,942,000</b>	<b>26,922,500</b>	<b>163.00</b>	<b>19,586,100</b>	<b>26,921,700</b>
Change from Original Appropriation	0.00	439,900	460,700	0.00	84,000	459,900
% Change from Original Appropriation		2.3%	1.7%		0.4%	1.7%

# Department of Water Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	163.00	19,502,100	5,259,500	1,700,200	26,461,800

## Removal of Onetime Expenditures

This adjustment removes funding that was provided for onetime costs such as replacement items, database software, VOIP phones, and office supplies.

Agency Request	0.00	(476,200)	(95,500)	0	(571,700)
Governor's Recommendation	0.00	(476,200)	(95,500)	0	(571,700)

<b>FY 2020 Base</b>	163.00	19,025,900	5,164,000	1,700,200	25,890,100
Governor's Recommendation	163.00	19,025,900	5,164,000	1,700,200	25,890,100

## Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	38,500	13,500	1,800	53,800
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(44,100)	(35,100)	(2,100)	(81,300)
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## Inflationary Adjustments

Inflationary adjustments include \$54,500 for general inflation and \$36,900 for contract inflation for a total of \$91,400. General inflation includes \$3,400 for communication costs, \$1,000 for employee development costs, \$2,500 for professional services, \$2,400 for repair and maintenance services, \$1,200 for computer services, \$8,300 for employee travel costs, \$100 for administrative supplies, \$3,400 for fuel and lubricant costs, \$3,000 for computer supplies, \$1,000 for specific use supplies, \$600 for insurance, \$1,100 for rentals and operating leases, and \$26,500 for trustee and benefit payments that are used for stream gaging work done in conjunction with the U.S. Geological Survey.

Contract inflation includes \$32,100 for a 2.2% increase for rent at the Idaho Water Center located in Boise, \$1,200 for a 2% increase in rent at the northern regional office, \$1,600 for a 1.6% increase in rent at the western regional office, and \$2,000 for a 1.9% increase in rent at the southern regional office.

Agency Request	0.00	60,900	26,000	4,500	91,400
Governor's Recommendation	0.00	60,900	26,000	4,500	91,400

## Replacement Items

Replacement items include \$120,000 for 40 computers, \$49,200 for server and network equipment, \$80,000 for two light trucks, \$10,000 for furniture, and \$10,000 to replace a flowmeter, for a total of \$269,200. Of this, \$245,000 is from the General Fund, \$10,000 is from the Water Administration Fund, and \$14,200 is from the Indirect Cost Recovery Fund. [Onetime]

Agency Request	0.00	245,000	24,200	0	269,200
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The Governor does not recommend the replacement of a pickup with 131,500 miles (\$40,000) or an SUV with 104,000 miles (\$40,000).

Governor's Recommendation	0.00	165,000	24,200	0	189,200
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## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$71,500, risk management costs will increase by \$14,000, State Controller fees will increase by \$9,200, and State Treasurer fees will increase by \$200, for a net increase of \$94,900.

Agency Request	0.00	89,100	5,800	0	94,900
Governor's Recommendation	0.00	89,100	5,800	0	94,900



# Department of Water Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	81,300	31,000	4,500	116,800
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*The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.*

Governor's Recommendation	0.00	242,600	91,800	12,900	347,300
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## FY 2020 Program Maintenance

Agency Request	163.00	19,540,700	5,264,500	1,711,000	26,516,200
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Governor's Recommendation	163.00	19,539,400	5,276,700	1,715,500	26,531,600
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## 1. Aquifer Measuring and Monitoring

## Planning and Technical Services

The Idaho Water Resource Board (IWRB) requests that \$716,000 be transferred from the continuously appropriated Revolving Development Fund to the Aquifer Planning and Management Fund. The IWRB has committed these funds by resolution dated May 16, 2014 for the purpose of aquifer monitoring, measurement, and modeling. The funds will be used in the Eastern Snake Plain Aquifer, Wood River Valley, Treasure Valley, Rathdrum Prairie, Palouse, Lewiston, and other aquifers. Moneys will be used to maintain and enhance the Eastern Snake Plain Aquifer groundwater model and the Rathdrum Prairie Aquifer groundwater model, and to continue the development of the Wood River Valley groundwater model and the Treasure Valley groundwater model. The source of the money is from the ninth year of loan repayments from groundwater users for purchase of the water rights at Pristine Springs, near the city of Twin Falls (original \$10 million General Fund appropriation in S1511 of 2008). The original \$10 million, ten-year, 4% loan was refinanced in January 2012 in the amount of \$7.5 million for 15 years at 4.876%. The Aquifer Planning and Management Fund has a \$1.26 million base appropriation. This appropriation is requested to move cash into the fund. [Onetime cash transfer]

Agency Request	0.00	0	716,000	0	716,000
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Governor's Recommendation	0.00	0	716,000	0	716,000
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## 2. Software Application Development

## Management and Support Services

The department requests \$177,800 onetime from the General Fund to hire software application development contractors to augment the current programming staff. Much of their work would either improve application accuracy and functionality, or rewrite applications that are dependent on old versions of software that are no longer supported by the parent company. The department reports that the current staff of four developers lack the resources to maintain the current applications while developing the platform's long-term needs and public-facing web-based applications. Since September 2016, the agency has hired three senior programmers out of the four total positions, losing two to retirement and one to the private sector. Hiring developers and database administrators internally has been difficult as the demand for experienced developers exceeds market supply, with the hiring process generally lasting four to six months on these positions. The department reports that there are over 70 documented requests from staff for bug fixes in applications and approximately 20 requests for upgrades or enhancements to existing legacy systems to enhance efficiency. This request would mirror the funding granted in FY 2018 that provided similar work for the department through statewide contracting of IT services. The dollar amount is the equivalent of a software engineer at \$83.08/hour for 2,080 hours, plus \$5,000 for software licenses used for coding. [Onetime]

Agency Request	0.00	177,800	0	0	177,800
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*Recommended by the Governor from the Technology Infrastructure Stabilization Fund.*

Governor's Recommendation	0.00	0	177,800	0	177,800
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# Department of Water Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. VoIP Phone System Update</b>					
<b>Water Management</b>					
This request includes \$42,700 to replace phone systems in the northern and western regional offices with CISCO VOIP and integrated email system through the Office of Information Technology Services. As the final portion of a three year plan, this request would allow the department to have a single phone technology system. This request includes \$12,000 ongoing for increased bandwidth to support the additional traffic from VOIP phones, \$1,700 ongoing for an external fax line, \$12,700 onetime for physical phones, \$12,500 for licenses (\$9,100 of which would be onetime), and \$3,800 for maintenance. [\$21,800 Onetime]					
Agency Request	0.00	42,700	0	0	42,700
Governor's Recommendation	0.00	42,700	0	0	42,700
<b>4. WiFi In Regional Offices</b>					
<b>Water Management</b>					
The department requests a total of \$30,800 from the General Fund to create wireless internet networks at its four regional offices. Funding was requested in FY 2019 to get access for the eastern and southern regional offices, however this was not approved. According to the department, employees and visitors for contested hearing cases have utilized the wireless networks at the state office (approved in the FY 2018 budget) and no longer have to go to venues with public WiFi to view and upload data. The ongoing portion of this request (\$3,200) is for maintenance of the wireless access points by department IT staff. Of the onetime portion of this request, \$3,600 would provide wiring from the access point to the wireless switch and \$24,000 would provide the wireless access points. [\$27,600 Onetime]					
Agency Request	0.00	30,800	0	0	30,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Data Entry Automation</b>					
<b>Management and Support Services</b>					
The department requests a total of \$6,000 to purchase software named UI Path to allow for automated entry of data collected by field staff. Of this amount, \$1,000 from the General Fund would provide the ongoing software maintenance and updates, and \$5,000 onetime from the Indirect Cost Recovery Fund would purchase the initial software license. The department field staff used an application developed internally to collect over 6,000 records of data on water rights, well construction inspections, measurement device inspections, water district information, and groundwater monitoring. These datasets are collected electronically on mobile devices, but under the current workflow must then be manually entered into a separate internal application that then uses the data to build reports. Staff have conducted a pilot project using a free trial of UI Path to demonstrate that the software would adequately bridge the data collection program and the application consuming the data. [\$5,000 Onetime]					
Agency Request	0.00	1,000	5,000	0	6,000
<i>Recommended by the Governor from the Indirect Cost Recovery Fund.</i>					
Governor's Recommendation	0.00	0	6,000	0	6,000

# Department of Water Resources

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>6. Off-Site Disaster Recovery</b>		<b>Management and Support Services</b>			
The department requests a total of \$149,000 from the General Fund to purchase hardware and software necessary to implement remote disaster recovery procedures, as required by Executive Order 2014-07. Under the Continuity of Operations Plan (COOP) developed with the Idaho Office of Emergency Management, the department's goal is to have Tier 1 (the most critical) functions restored to operating status within 12 hours of a disaster. Tier 1 functions that the department are responsible for include dam safety, ground and drinking water protection, National Flood Insurance Program data, Geospatial Information Systems (GIS) for emergency map needs, and public communications. To get Tier 1 functions up and running requires operational IT infrastructure including servers, access to data and internal applications, computers, and both internet and phone communications. Under the COOP, the department anticipates a remote disaster recovery site located at one of the regional offices or taking advantage of the state's Enterprise Services Consolidation Strategy by utilizing an Office of Information Technology Services facility. Of this request, \$4,000 is ongoing for annual payments for storage appliances, \$100,000 onetime would purchase an off-site clone of the current production server cluster, \$25,000 onetime would purchase Windows standalone servers, and \$20,000 onetime would purchase storage appliances to create a suite of server capacity that could easily be set up to continue operations in the event of a disaster. [\$145,000 Onetime]					
Agency Request	0.00	149,000	0	0	149,000
<i>Recommended by the Governor with onetime costs funded through the Technology Infrastructure Stabilization Fund.</i>					
Governor's Recommendation	0.00	4,000	145,000	0	149,000
<b>GOV TECH 1. Network Equip Replacement</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.</i>					
Governor's Recommendation	0.00	0	13,700	900	14,600
<b>Cash Transfers</b>		<b>Planning and Technical Services</b>			
The following language reflects the cash transfers as requested. If approved, the language below will be included in the appropriation bill.					
DEDICATED FUND CASH TRANSFER. There is hereby appropriated to the Department of Water Resources and the State Controller shall transfer \$716,000 from the Revolving Development Fund to the Aquifer Planning and Management Fund, on July 1, 2019, or as soon thereafter as practicable, for the period July 1, 2019, through June 30, 2020.					
GENERAL FUND CASH TRANSFER. Of the amount appropriated to the Department of Water Resources in Section 1 of this act for the Planning and Technical Services Program from the General Fund for lump sum, the State Controller shall transfer \$5,000,000 to the Secondary Aquifer Planning, Management and Implementation Fund, on July 1, 2019, or as soon thereafter as practicable, for the period July 1, 2019, through June 30, 2020.					
Agency Request	0.00	0	(716,000)	0	(716,000)
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	(716,000)	0	(716,000)
<b>FY 2020 Total</b>					
Agency Request	163.00	19,942,000	5,269,500	1,711,000	26,922,500
Governor's Recommendation	163.00	19,586,100	5,619,200	1,716,400	26,921,700
Agency Request					
Change from Original App	0.00	439,900	10,000	10,800	460,700
% Change from Original App	0.0%	2.3%	0.2%	0.6%	1.7%
Governor's Recommendation					
Change from Original App	0.00	84,000	359,700	16,200	459,900
% Change from Original App	0.0%	0.4%	6.8%	1.0%	1.7%

# Department of Water Resources, FY 2020, Replacement Items

Replacement Items	Quantity in Stock	Average Mileage	Quantity Requested	Avg Unit Cost	Total Request
Auto and Light Trucks	57	117,750	2	\$40,000	\$80,000
Computer Equipment	232		40	\$3,000	\$120,000
Furniture	400		4	\$2,500	\$10,000
Server and Storage Hardware	63		3	\$16,400	\$49,200
Flowmeter	24		1	\$10,000	\$10,000
<b>Grand Total</b>	<b>776</b>		<b>50</b>		<b>\$269,200</b>

Fund Name	Total Request
General Fund	\$245,000
Miscellaneous Revenue Fund	\$14,200
Water Administration Fund	\$10,000
<b>Grand Total</b>	<b>\$269,200</b>